

# BCSC Operating Referendum 2021-28



This website is updated annually with actual revenues, expenditures, & results.

Levy Calculation	2021 (Actual)	2022 (Actual)	2023 (Actual)	2024 (Budget)	2025 (Budget)	2026 (Est.)	2027 (Est.)	2028 (Est.)	TOTAL
CNAV	\$5,125,566,595	\$5,309,576,181	\$5,809,224,296	\$6,081,612,018	\$6,697,109,411	\$6,797,566,052	\$6,899,529,543	\$7,003,022,486	
Rate	\$0.1560	\$0.1560	\$0.1560	\$0.1534	\$0.1486	\$0.1560	\$0.1560	\$0.1560	
Levy	\$7,890,971	\$8,282,939	\$9,062,390	\$9,329,193	\$9,951,905	\$10,604,203	\$10,763,266	\$10,924,715	\$76,809,582
Revenues	2021 (Actual)	2022 (Actual)	2023 (Actual)	2024 (Budget)	2025 (Budget)	2026 (Est.)	2027 (Est.)	2028 (Est.)	TOTAL
Property Taxes	\$8,113,734	\$8,483,314	\$9,222,126	\$9,329,193	\$9,951,905	\$10,604,203	\$10,763,266	\$10,924,715	\$77,392,455
License Excise Tax	\$495,643	\$489,417	\$488,893	\$447,386	\$673,381	\$680,115	\$686,916	\$693,785	\$4,655,537
Financial Institution Tax	\$22,087	\$28,716	\$24,699	\$38,655	\$34,398	\$34,742	\$35,089	\$35,440	\$253,828
Commercial Vehicle Tax	\$32,777	\$33,888	\$35,605	\$38,655	\$47,297	\$47,770	\$48,248	\$48,730	\$332,969
Misc.	\$0	\$502	\$328	\$0	\$0	\$0	\$0	\$0	\$830
<b>TOTAL</b>	<b>\$8,664,242</b>	<b>\$9,035,838</b>	<b>\$9,771,651</b>	<b>\$9,853,889</b>	<b>\$10,706,981</b>	<b>\$11,366,830</b>	<b>\$11,533,519</b>	<b>\$11,702,671</b>	<b>\$82,635,619</b>
Expenditures	2021 (Actual)	2022 (Actual)	2023 (Actual)	2024 (Budget)	2025 (Budget)	2026 (Est.)	2027 (Est.)	2028 (Est.)	TOTAL
Teacher Retention									
Teacher Salaries	\$4,056,724	\$4,813,585	\$4,966,506	\$5,200,000	\$5,350,000	\$4,444,050	\$4,444,050	\$4,444,050	\$37,718,965
Teacher Benefits	\$654,347	\$860,749	\$905,717	\$960,000	\$1,080,000	\$855,950	\$855,950	\$855,950	\$7,028,663
STEM Labs									
Teacher Salaries	\$0	\$88,477	\$258,955	\$271,902	\$306,612	\$321,943	\$338,040	\$354,942	\$372,689
Teacher Benefits	\$0	\$25,595	\$77,091	\$80,946	\$93,442	\$98,114	\$103,020	\$108,171	\$113,579
Student Safety									
Mental Health Services	\$20,000	\$310,654	\$419,812	\$525,156	\$429,682	\$451,166	\$473,724	\$497,410	\$3,127,604
School Resource Officers	\$150,000	\$157,500	\$165,375	\$173,644	\$182,326	\$191,442	\$201,014	\$211,065	\$1,432,366
Bus Purchases	\$400,000	\$420,000	\$265,637	\$463,050	\$486,203	\$510,513	\$536,038	\$562,840	\$3,644,281
Driver/Classified Staff									
Driver/Classified Salaries	\$1,261,075	\$1,275,927	\$1,337,233	\$1,176,675	\$1,176,675	\$1,176,675	\$1,176,675	\$1,176,675	\$9,757,610
Driver/Classified Benefits	\$193,058	\$195,463	\$206,407	\$273,325	\$273,325	\$273,325	\$273,325	\$273,325	\$1,961,553
<b>TOTAL</b>	<b>\$6,735,204</b>	<b>\$8,147,950</b>	<b>\$8,602,732</b>	<b>\$9,124,698</b>	<b>\$9,378,265</b>	<b>\$8,323,178</b>	<b>\$8,401,836</b>	<b>\$8,484,428</b>	<b>\$65,157,310</b>
Less Transfers (Levy Excess)	\$222,763	\$200,375	\$212,232						
Surplus/Deficit	\$1,706,274	\$687,513	\$956,687	\$729,191	\$1,328,716	\$3,043,652	\$3,131,684	\$3,218,243	
<b>Year-end Cash Balance</b>	<b>\$1,706,274</b>	<b>\$2,393,787</b>	<b>\$3,350,474</b>	<b>\$4,079,665</b>	<b>\$5,408,380</b>	<b>\$8,452,032</b>	<b>\$11,583,716</b>	<b>\$14,801,959</b>	